

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 764							
General	29.73	1,559,600	523,200	617,200	0	0	2,700,000
Federal	1.00	28,400	17,000	0	0	0	45,400
Other	4.00	170,900	257,600	0	0	0	428,500
Total	34.73	1,758,900	797,800	617,200	0	0	3,173,900
Appropriation Adjustments							
4.31 Supplemental - Fund Movements: The reorganization of the department required movement of funds to other functions within the agency. As this movement would exceed the limitation on transfers between programs, a supplemental is needed. The net effect of the supplementals will be zero.							
General	0.00	0	(45,000)	0	0	0	(45,000)
Other	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(95,000)	0	0	0	(95,000)
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(10,800)	0	0	0	0	(10,800)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(11,400)	0	0	0	0	(11,400)
FY 2001 Total Appropriation							
General	29.73	1,548,800	478,200	617,200	0	0	2,644,200
Federal	1.00	28,400	17,000	0	0	0	45,400
Other	4.00	170,300	207,600	0	0	0	377,900
Total	34.73	1,747,500	702,800	617,200	0	0	3,067,500
Expenditure Adjustments							
6.51 Transfer Between Programs							
General	3.00	131,100	0	0	0	0	131,100
Federal	(1.00)	(28,400)	130,700	0	0	0	102,300
Other	(3.00)	(123,400)	(61,500)	0	0	0	(184,900)
Total	(1.00)	(20,700)	69,200	0	0	0	48,500
FY 2001 Estimated Expenditures							
General	32.73	1,679,900	478,200	617,200	0	0	2,775,300
Federal	0.00	0	147,700	0	0	0	147,700
Other	1.00	46,900	146,100	0	0	0	193,000
Total	33.73	1,726,800	772,000	617,200	0	0	3,116,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(617,200)	0	0	(617,200)
Total	0.00	0	0	(617,200)	0	0	(617,200)

Police, Idaho State
Forensics

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	10,800	0	0	0	0	10,800
Other	0.00	600	0	0	0	0	600
Total	0.00	11,400	0	0	0	0	11,400
FY 2002 Base							
General	32.73	1,690,700	478,200	0	0	0	2,168,900
Federal	0.00	0	147,700	0	0	0	147,700
Other	1.00	47,500	146,100	0	0	0	193,600
Total	33.73	1,738,200	772,000	0	0	0	2,510,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	19,400	0	0	0	0	19,400
Other	0.00	600	0	0	0	0	600
Total	0.00	20,000	0	0	0	0	20,000
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	7,900	0	0	0	7,900
Federal	0.00	0	2,100	0	0	0	2,100
Other	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	12,900	0	0	0	12,900
10.31 Replacement Items: Replace one gas chromatograph (\$42,000), fifteen (15) computers (\$22,500), two (2) printers (\$3,700), and one comparison microscope (\$30,000).							
General	0.00	0	0	98,200	0	0	98,200
Total	0.00	0	0	98,200	0	0	98,200
10.42 Refactored Classes: Reclassify lab technician position to criminalist, senior position.							
General	0.00	18,300	0	0	0	0	18,300
Total	0.00	18,300	0	0	0	0	18,300
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	69,800	0	0	0	0	69,800
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	71,600	0	0	0	0	71,600
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.91 Fund Shifts: Shift federal funds which support DNA activities to the General Fund.							
General	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	32.73	1,799,100	538,900	98,200	0	0	2,436,200
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	49,900	149,000	0	0	0	198,900
Total	33.73	1,849,000	787,700	98,200	0	0	2,734,900
Program Enhancements							
12.01 Technical Records Specialist Position: Increase part time technical records specialist to full time. Capital Outlay includes one freezer (\$12,300), one computer (\$6,300), and one oven (\$1,500).							
General	0.27	8,800	0	0	0	0	8,800
Federal	0.00	0	0	20,100	0	0	20,100
Total	0.27	8,800	0	20,100	0	0	28,900
FY 2002 Total Governor's Rec.							
General	33.00	1,807,900	538,900	98,200	0	0	2,445,000
Federal	0.00	0	99,800	20,100	0	0	119,900
Other	1.00	49,900	149,000	0	0	0	198,900
Total	34.00	1,857,800	787,700	118,300	0	0	2,763,800